

SHERIFF

BUDGET UNIT: SHERIFF'S – VEHICLE THEFT TASK FORCE (SCL SHR)

I. GENERAL PROGRAM STATEMENT

On May 2, 1995, the County Board of Supervisors adopted a resolution implementing a \$1 registration assessment on vehicles registered in San Bernardino and authorized the formation of the countywide auto theft task force specializing in the investigation of major vehicle theft organizations. The San Bernardino Auto Theft Task Force (SANCATT) was established. This fund accounts for the fees allocated to SANCATT for operating expenses and reimbursement to participating agencies for qualified expenditures. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	797,950	916,860	668,292	867,215
Total Revenue	719,000	441,733	531,076	530,000
Fund Balance		475,127		337,215

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Vehicle Theft Task Force
FUND: Special Revenue SCL SHR

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	535,112	692,860	692,860	(108,990)	583,870
Equipment	-	30,000	30,000	-	30,000
Transfers	133,180	194,000	194,000	-	194,000
Contingencies	-	-	-	59,345	59,345
Total Appropriation	668,292	916,860	916,860	(49,645)	867,215
<u>Revenue</u>					
Use of Money & Prop	-	10,000	10,000	-	10,000
Fines & Forfeitures	12,459	-	-	-	-
Other Revenue	518,617	431,733	431,733	88,267	520,000
Total Revenue	531,076	441,733	441,733	88,267	530,000
Fund Balance		475,127	475,127	(137,912)	337,215

Board Approved Changes to Base Budget

Services and Supplies	(108,990)	Adjust for decrease in salary & benefit reimbursements to outside agencies involved in SANCATT and to meet fund balance.
Contingencies	59,345	Increase to match fund balance.
Total Appropriation	(49,645)	
Revenue		
Other Revenue	88,267	Adjust for anticipated increase in revenue allocated for SANCATT Task force based on actual receipts.
Total Revenue	88,267	
Fund Balance	(137,912)	